

GOVERNMENT OPERATIONS FINAL CONFERENCE REPORT FY 2011-12

Row #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL FUNDS	ALL FUNDS	Row #
1		<u>DEPT. OF BUSINESS AND PROFESSIONAL REGULATION</u>							1
2	1100001	STARTUP (OPERATING)	1,573.75			130,917,953	89,000	131,006,953	2
3	1607000	REAPPROVAL OF EOG #B0395 - TRANSFER FTE AND APPROPRIATIONS BETWEEN THE DIVISION OF REGULATION AND FARM AND CHILD LABOR - DEDUCT	(3.00)			(164,028)		(164,028)	3
4	1607010	REAPPROVAL OF EOG #B0395 - TRANSFER FTE AND APPROPRIATIONS BETWEEN THE DIVISION OF REGULATION AND FARM AND CHILD LABOR - ADD	3.00			164,028		164,028	4
5	17J2070	TRANSFER DEPARTMENT OF COMMUNITY AFFAIRS BUILDING CODE COMPLIANCE/ HAZARD MITIGATION TO BUSINESS AND PROFESSIONAL REGULATION - ADD						0	5
6	1700410	TRANSFER DRUGS, DEVICES, AND COSMETICS PROGRAM TO DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION FROM DEPARTMENT OF HEALTH - ADD	32.00			2,250,265		2,250,265	6
7	1700830	TRANSFER ENFORCING UNDERAGE DRINKING LAWS FEDERAL BLOCK GRANT PROGRAM FROM EXECUTIVE OFFICE OF THE GOVERNOR					439,062	439,062	7
8	1707010	TRANSFER AUDIT AND TAX COLLECTION FROM THE DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION TO THE DEPARTMENT OF REVENUE - DEDUCT							8
9	2001100	REALIGN BUDGET AUTHORITY FROM CONTRACTED SERVICES CATEGORY TO NORTHWEST REGIONAL DATA CENTER (NWRDC) CATEGORY - DEDUCT				(23,520)		(23,520)	9
10	2001110	REALIGN BUDGET AUTHORITY TO NORTHWEST REGIONAL DATA CENTER (NWRDC) CATEGORY FROM CONTRACTED SERVICES CATEGORY - ADD				23,520		23,520	10
11	2001120	TRANSFER FROM COMPLIANCE AND ENFORCEMENT TO STANDARDS AND LICENSURE - DEDUCT	(1.00)			(90,736)		(90,736)	11
12	2001130	TRANSFER TO STANDARDS AND LICENSURE FROM COMPLIANCE AND ENFORCMENT - ADD	1.00			90,736		90,736	12
13	2105200	ALCOHOLIC BEVERAGES AND TOBACCO - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND					300,000	300,000	13
14	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				(85,017)		(85,017)	14
15	3000500	CONSTRUCTON INDUSTRY RECOVERY FUND				300,000		300,000	15
16	33B0160	AUCTIONEER RECOVERY FUND				(25,000)		(25,000)	16
17	33B0170	REDUCE CUSTOMER CONTACT CENTER EXPENSES				(2,178)		(2,178)	17
18	33B0180	CENTRAL INTAKE UNIT EXPENSE				(48,188)		(48,188)	18

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19	33B2010	ARCHITECTS CONTRACTED SERVICES						0	19
20	33B2020	FLORIDA ENGINEERS MANAGEMENT CORPORATION CONTRACT (FEMC)						0	20
21	33B2070	UNLICENSED ACTIVITY - DIVISION OF REGULATION				(300,000)		(300,000)	21
22	33B2080	UNLICENSED ACTIVITY - DIVISION OF CERTIFIED PUBLIC ACCOUNTING				(140,000)		(140,000)	22
23	33B2090	UNLICENSED ACTIVITY - DIVISION OF REAL ESTATE				(115,000)		(115,000)	23
24	33B2100	SLOT MACHINE GAMING COMPULSIVE GAMBLING CONTRACT				(485,300)		(485,300)	24
25	33B2410	UNIVERSITY OF FLORIDA PARI-MUTUAL LABORATORY CONTRACT						0	25
26	33B2560	DIVISION OF PROFESSIONS EXPENDITURES FOR BOARD MEETINGS						0	26
27	33B2590	DIVISION OF REAL ESTATE EXPENSE APPROPRIATION						0	27
28	33B2810	REDUCE TRAVEL EXPENDITURES IN THE DIVISION OF REAL ESTATE						0	28
29	33B2820	ELIMINATE CONFERENCE TRAVEL IN THE DIVISION OF REAL ESTATE						0	29
30	33B2860	PARI-MUTUEL WAGERING OTHER PERSONAL SERVICES (OPS)				(125,000)		(125,000)	30
31	33B2890	SLOT MACHINE REGULATION CONTRACTED SERVICES				(40,000)		(40,000)	31
32	33B2900	SLOT MACHINE REGULATION - TRANSFER TO FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS				(200,000)		(200,000)	32
33	33B2930	SPRING BREAK COVERAGE						0	33
34	33B3080	OFFICE OF THE SECRETARY/DIVISION OF ADMINISTRATION EXPENSES				(18,068)		(18,068)	34
35	33B3100	OFFICE OF THE SECRETARY/DIVISION OF ADMINISTRATION OPERATING CAPITAL OUTLAY				(6,800)		(6,800)	35
36	33B3180	REDUCE ACQUISITION OF MOTOR VEHICLES IN THE DIVISION OF REGULATION						0	36
37	33B3190	REDUCE OPERATION OF MOTOR VEHICLES IN THE DIVISION OF REGULATION						0	37
38	33B3200	EXAMINATION TESTING SERVICES - TRANSFER LANDSCAPE ARCHITECTURE EXAM ADMINISTRATION FROM DBPR TO NATIONAL VENDOR				(52,071)		(52,071)	38
39	33B3210	EXAMINATION TESTING SERVICES - DECREASE IN THE NUMBER OF EXAM CANDIDATES				(204,166)		(204,166)	39
40	33B3270	DIVISION OF ADMINISTRATION - PRINT SHOP				(143,859)		(143,859)	40

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41	33B3280	DIVISION OF ADMINISTRATION - MAIL ROOM				(86,496)		(86,496)	41
42	33B3290	REDUCE CONTRACTED SERVICES IN THE DIVISION OF REGULATION						0	42
43	33B3300	REDUCE SALARIES AND BENEFITS IN THE DIVISION OF REGULATION				(50,000)		(50,000)	43
44	33B3310	REDUCE OPERATION OF MOTOR VEHICLES IN THE DIVISION OF REAL ESTATE						0	44
45	33B3600	REDUCE EXPENDITURES IN THE OFFICE OF THE INSPECTOR GENERAL				(7,483)		(7,483)	45
46	33B3610	REDUCE EXPENDITURES IN THE OFFICE OF LEGISLATIVE AFFAIRS				(6,000)		(6,000)	46
47	33B3630	REDUCE EXPENDITURES IN THE OFFICE OF THE GENERAL COUNSEL				(10,000)		(10,000)	47
48	33B3650	REDUCE EXPENDITURES IN THE BUREAU OF FINANCIAL MANAGEMENT				(1,500)		(1,500)	48
49	33B3660	REDUCE CONTRACTED SERVICES EXPENDITURES IN THE DIVISION OF ADMINISTRATION				(12,000)		(12,000)	49
50	33B3680	TELECOMMUTING RENT SAVINGS IN THE DIVISION OF REGULATION						0	50
51	33B3690	TELECOMMUTING RENT SAVINGS IN THE FARM AND CHILD LABOR PROGRAM						0	51
52	33B3730	ELIMINATE ANNUAL TRAINING FOR THE BUREAU OF LICENSING						0	52
53	33B3740	ELIMINATE ANNUAL TRAINING FOR THE BUREAU OF AUDITING						0	53
54	33B3760	REDUCE OPERATING CAPITAL OUTLAY (OCO) IN THE OFFICE OF THE SECRETARY				(17,325)		(17,325)	54
55	33B3770	REDUCE EXPENDITURES IN THE BUREAU OF EDUCATION AND TESTING						0	55
56	33B3790	REDUCE EXPENDITURES IN THE DIVISION OF HOTELS AND RESTAURANTS				(50,000)		(50,000)	56
57	33V0210	REDUCE FARM LABOR REGULATORY PROGRAM						0	57
58	33V0240	REDUCE LAW ENFORCEMENT PERSONNEL IN THE ALCOHOLIC BEVERAGES AND TOBACCO PROGRAM				(75,000)		(75,000)	58
59	33V1540 33B3260	REDUCE CONDOMINIUMS, TIMESHARE AND MOBILE HOMES PROGRAM	(7.00)			(443,802)		(443,802)	59
60	33V1550	REDUCE PROFESSIONAL REGULATION PROGRAM	(5.00)			(416,515)		(416,515)	60
61	33V1570 33B3620	REDUCE OFFICE OF COMMUNICATIONS	(2.00)			(201,757)		(201,757)	61
62	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS				(118,180)		(118,180)	62

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63	3300220	ELIMINATES RECURRING FEDERAL LAW ENFORCEMENT APPROPRIATION					(89,000)	(89,000)	63
64	3300230	ELIMINATE VACANT POSITIONS OVER 100 DAYS	(9.00)			(475,110)		(475,110)	64
65	3300340	DEREGULATION OF PROFESSIONS AND OCCUPATIONS IN HOUSE BILL 5005	(1.00)			(52,533)		(52,533)	65
66	4100400	HOSPITALITY EDUCATION PROGRAM				706,698		706,698	66
67	4100450	ADDITIONAL RESOURCES NEEDED DUE TO THE TRANSFER OF THE DRUGS, DEVICES, AND COSMETICS PROGRAM FROM THE DEPARTMENT OF HEALTH	1.00			133,832		133,832	67
	4000110	GAMING STUDY		400,000	400,000			400,000	
68	171C10C0	STATEWIDE E-MAIL CONSOLIDATION (DEDUCT)						0	68
69	171C11C0	STATEWIDE E-MAIL CONSOLIDATION (ADD BACK)						0	69
70	TOTAL	DEPT. OF BUSINESS AND PROF REGULATION	1,582.75	400,000	400,000	130,294,400	739,062	131,433,462	70
71									71
72		<u>DEPARTMENT OF FINANCIAL SERVICES</u>							72
73	1100001	STARTUP (OPERATING)	2,001.50	23,080,500		208,434,644	184,153	231,699,297	73
74	160S010	CORRECT FUNDING SOURCE IDENTIFER PUBLIC ASSISTANCE PROGRAM - DEDUCT					(275,000)	(275,000)	74
75	160S020	CORRECT FUNDING SOURCE IDENTIFIER PUBLIC ASSISTANCE PROGRAM - ADD				275,000		275,000	75
76	1701100	TRANSFER OF THE DIVISION OF PUBLIC ASSISTANCE FRAUD FROM FDLE	63.00	2,318,175			3,974,546	6,292,721	76
77	1800480	INTRA-AGENCY REORGANIZATION - T/F FROM CONTRACTED SERVICES TO SPECIAL CATEGORY - USF OSHA FUNDING				(250,000)		(250,000)	77
78	1800490	INTRA-AGENCY REORGANIZATION - T/F FROM CONTRACTED SERVICES TO SPECIAL CATEGORY - USF OSHA FUNDING				250,000		250,000	78
79	2000030	REALIGNMENT OF POSITIONS WITHIN FIRE MARSHAL PROGRAM	(2.00)						79
80	2000040	REALIGNMENT OF POSITIONS WITHIN FIRE MARSHAL PROGRAM	2.00						80
81	2004310	REALIGNMENT OF VEHICLE MAINTENANCE COSTS - DEDUCT		(3,100)		(350,000)		(353,100)	81
82	2004320	REALIGNMENT OF VEHICLE MAINTENANCE COSTS - ADD BACK		3,100		350,000		353,100	82
83	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				(49,606)		(49,606)	83

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84	3000A60	STATE AND LOCAL CHART OF ACCOUNTS STATE FINANCIAL INFORMATION AND ACCOUNTING	3.00	300,000				300,000	84
85	3000140	PLANNING AND DEVELOPMENT ACTIVITIES FOR THE AGENCY FOR BUSINESS ENTERPRISE SERVICES						0	85
86	33B0010	ELIMINATE PROJECT MANAGER - TREASURY						0	86
87	33B0040	REDUCE TRANSFER FOR POST CONVICTION CAPITAL COLLATERAL CASES						0	87
88	33B0050	REDUCE POSITION(S) FIRE MARSHAL - FIRE PLAN REVIEW						0	88
89	33B0080	ELIMINATE OF APPLICATION DEVELOPMENT STAFF AUGMENTATION						0	89
90	33B0090	REDUCE POSITION(S) FIRE MARSHAL - FIRE PREVENTION PROGRAM						0	90
91	33B0170	ELIMINATE VACANT POSITION(S) - BOILER INSPECTOR						0	91
92	33B0180	ELIMINATE VACANT REGIONAL CAPTAIN POSITION(S) - FIRE AND ARSON						0	92
93	33B0240	REDUCE CRIMINAL JUSTICE INCENTIVE PAY						0	93
94	33B0270	ELIMINATE SPECIAL OPERATIONS MAJOR - FIRE AND ARSON						0	94
95	33B0400	ELIMINATE CHECK CASHING SERVICE AT CAPITOL	(3.00)			(129,022)		(129,022)	95
96	33B0610	REDUCE OTHER PERSONAL SERVICES (OPS) BUDGET AUTHORITY - REHABILITATION AND LIQUIDATION				(10,920)		(10,920)	96
97	33B0760	REDUCE EXPENSE - REHABILITATION AND LIQUIDATION						0	97
98	33B0790	ELIMINATE SUPPORT STAFF - INSURANCE FRAUD						0	98
99	33B0830	REDUCTION OF OTHER PERSONAL SERVICES - INFORMATION TECHNOLOGY						0	99
100	33B0880	REDUCE OUTREACH POSITION(S) - CONSUMER ASSISTANCE						0	100
101	33B0940	REDUCE OTHER PERSONAL SERVICES (OPS) BUDGET AUTHORITY - CONSUMER SERVICES				(65,000)		(65,000)	101
102	33B1290	REDUCE TRANSCRIPTION COSTS				(31,172)		(31,172)	102
103	33B1300	REDUCE POSITION(S) IN THE OFFICE OF COMMUNICATIONS	(1.00)			(87,847)		(87,847)	103
104	33B1310	REDUCE SUPPORT STAFF IN THE CAPITOL						0	104
105	33B1320	REDUCE WEB TRANSLATION SERVICES						0	105
106	33B1330	REDUCE OTHER PERSONAL SERVICES (OPS) BUDGET AUTHORITY - ADMINISTRATION				(83,400)		(83,400)	106

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107	33B1340	REDUCE TRAINING COSTS IN THE OFFICE OF STRATEGIC PLANNING						0	107
108	33B1350	REDUCE VACANT POSITION(S) IN THE OFFICE OF STRATEGIC PLANNING						0	108
109	33B1360	REDUCE THE PROJECT MANAGEMENT TEAM IN THE OFFICE OF STRATEGIC PLANNING						0	109
110	33B1370	ELIMINATE PROJECT MANAGEMENT TEAM - OFFICE OF STRATEGIC PLANNING						0	110
111	33B1380	REDUCE LEARNING AND DEVELOPMENT TEAM - OFFICE OF STRATEGIC PLANNING						0	111
112	33B1390	ELIMINATE LEARNING AND DEVELOPMENT TEAM - OFFICE OF STRATEGIC PLANNING						0	112
113	33B1400	REDUCE EXPENSES AND OPERATING CAPITAL OUTLAY (OCO) IN ADMIN.				(37,350)		(37,350)	113
114	33B1410	REDUCE CONTRACTED SERVICES BUDGET AUTHORITY - ADMINISTRATION						0	114
115	33B1440	REDUCE POSITION(S) IN CASHIER'S OFFICE						0	115
116	33B1450	REDUCE RECEPTION DESK PERSONNEL						0	116
117	33B1460	ELIMINATE DEDICATED POSITION(S) FOR RECEPTION DESK - LARSON BUILDING						0	117
118	33B1470	REDUCE VACANT POSITION(S) IN HUMAN RESOURCES	(1.00)			(40,503)		(40,503)	118
119	33B1490	REDUCE POSITION(S) IN MAIL ROOM SERVICES						0	119
120	33B1500	ELIMINATE SUPERVISORS - OFFICE OF STRATEGIC PLANNING						0	120
121	33B1540	REDUCE VACANT POSITION(S) IN GENERAL SERVICES						0	121
122	33B1570	REDUCE BUDGET AUTHORITY FOR FURNITURE PURCHASES		(3,276)		(98,749)		(102,025)	122
123	33B1590	REDUCTIONS DUE TO SPAN OF CONTROL	(25.00)	0		(1,561,924)		(1,561,924)	123
124	33B1600 3300220	REDUCE VACANT POSITION(S) AND POSITIONS OVER 180 DAYS	(35.50)	0		(1,950,517)		(1,950,517)	124
125	33B1620	REDUCE EXPENSE BUDGET AUTHORITY FOR BAR DUE PAYMENTS		0		0		0	125
126	33B1640	REDUCE BUDGET AUTHORITY FOR 1-800 PHONE LINES						0	126
127	33B1670	REDUCE BUDGET AUTHORITY FOR DELTA TECHNOLOGIES						0	127
128	33B1680	REDUCE THE NUMBER OF CITRIX LICENSES						0	128
129	33B1740	REDUCE AIR SERVICE FOR SATELLITE TELEPHONES						0	129

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130	33B1780	REDUCE VACANT POSITION(S) - CONSUMER SERVICES						0	130
131	33B1810	REDUCE SOFTWARE LICENSE COSTS		(346,446)				(346,446)	131
132	33B1840	ELIMINATE CLIMATE RISK ASSESSMENT CONTRACT						0	132
133	33B1870	REDUCE EXPENSE BUDGET AUTHORITY - TREASURY						0	133
134	33B1880	REDUCE BLOOMBERG TERMINAL - PHASE ONE TREASURY						0	134
135	33B1900	ELIMINATE DEDICATED RECEPTIONIST POSITION(S) - TREASURY						0	135
136	33B1910	ELIMINATE PART TIME ACCOUNTANT POSITION - TREASURY						0	136
137	33B1960	REDUCE EXPENSE BUDGET AUTHORITY - ACCOUNTING AND AUDITING						0	137
138	33B1980	REDUCE OTHER PERSONAL SERVICES - UNCLAIMED PROPERTY						0	138
139	33B2000	REDUCE POSITION(S) - UNCLAIMED PROPERTY						0	139
140	33B2010	REDUCE THE SIZE OF THE FIRE MARSHAL FIELD OFFICES						0	140
141	33B2040	REDUCE ADMINISTRATIVE SECRETARY (HALF) IN FIRE MARSHAL COMPLIANCE AND ENFORCEMENT	(0.50)			(15,451)		(15,451)	141
142	33B2050	ELIMINATE CRIMINAL INVESTIGATION ANALYSTS FROM FIRE AND ARSON						0	142
143	33B2070	ELIMINATE SUPPORT STAFF IN THE FIRE MARSHAL PROGRAM	(2.00)			(94,934)		(94,934)	143
144	33B2100	REDUCTION OF EXPENSES IN THE FIRE MARSHAL EXECUTIVE DIRECTION AND SUPPORT SERVICES				(149,843)		(149,843)	144
145	33B2330	REDUCE POSITION(S) FIRE MARSHAL - FIRE PREVENTION SUPERVISORS						0	145
146	33B2340	REDUCE VACANT SUPPORT STAFF - FIRE MARSHAL INSPECTION SECTION						0	146
147	33B2350	REDUCE VACANT PROGRAM POSITION(S) - FIRE MARSHAL BOILER SAFETY						0	147
148	33B2360	REDUCE VACANT POSITION(S) FIRE MARSHAL - FIRE PREVENTION PROGRAM						0	148
149	33B2370	REDUCE BUDGET AUTHORITY FOR VEHICLE MAINTENANCE						0	149
150	33B2380	REDUCE EXPENSE - FIRE MARSHAL				(54,312)		(54,312)	150
151	33B2390	REDUCE SALARY INCENTIVE PAYMENTS FIRE MARSHAL - FIRE AND ARSON						0	151
152	33B2400	REDUCE OPERATING CAPITAL OUTLAY (OCO) - FIRE AND ARSON						0	152

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153	33B2410	REDUCE OTHER PERSONAL SERVICES (OPS) BUDGET AUTHORITY - FIRE AND ARSON				(14,363)		(14,363)	153
154	33B2420	REDUCE VEHICLE ACQUISITION BUDGET AUTHORITY - FIRE AND ARSON				(26,533)		(26,533)	154
155	33B2430	REDUCE PROGRAM STAFF - FIRE MARSHAL ADMINISTRATION						0	155
156	33B2450	REDUCE VACANT DETECTIVE POSITION(S) - FIRE AND ARSON						0	156
157	33B2460	ELIMINATE VACANT LIEUTENANT POSITION(S) - FIRE AND ARSON						0	157
158	33B2490	REDUCE SUPPORT STAFF - FIRE COLLEGE						0	158
159	33B2560	REDUCE OPERATING CAPITAL OUTLAY - FIRE MARSHAL ADMINISTRATION				(6,000)		(6,000)	159
160	33B2600	REDUCE DISINTERESTED THIRD-PARTY VENDOR CONTRACT - RISK MANAGEMENT						0	160
161	33B2620	ELIMINATE ELECTRONIC REPORTING OF WORKERS COMPENSATION CLAIM DATA - RISK MANAGEMENT						0	161
162	33B2630	REDUCE OTHER PERSONAL SERVICES (OPS) BUDGET AUTHORITY - AGENT AND AGENCY				(25,000)		(25,000)	162
163	33B2640	REDUCE CONTRACTED SERVICES BUDGET AUTHORITY - AGENCY AND AGENCY						0	163
164	33B2650	ELIMINATE ACQUISITION OF MOTOR VEHICLE BUDGET AUTHORITY - AGENCY AND AGENCY						0	164
165	33B2710	REDUCE EXPENSE BUDGET AUTHORITY FOR RENT REDUCTION - INSURANCE FRAUD				(67,207)		(67,207)	165
166	33B2740	REDUCE MOTOR VEHICLE ACQUISITION BUDGET AUTHORITY - INSURANCE FRAUD						0	166
167	33B2750	REDUCE EXPENSE BUDGET AUTHORITY - CONSUMER SERVICES				(333,640)		(333,640)	167
168	33B2770	REDUCE CONTRACTED SERVICES BUDGET AUTHORITY - WORKERS COMPENSATION				(110,000)		(110,000)	168
169	33B2790	REDUCE SUPPORT POSITION(S) - WORKERS COMPENSATION MONITORING AND AUDIT	(2.00)			(74,321)		(74,321)	169
170	33B2810	REDUCE POSITION(S) - WORKERS COMPENSATION DATA QUALITY AND COLLECTION						0	170
171	33B2830	REDUCE POSITION(S) - WORKERS COMPENSATION OFFICE OF MEDICAL SERVICES						0	171
172	33B2840	REDUCE POSITION(S) - WORKERS COMPENSATION EMPLOYEE ASSISTANCE OFFICE PHASE ONE	(2.00)			(122,176)		(122,176)	172
173	33B2850	REDUCE VACANT POSITION(S) - WORKERS COMPENSATION EMPLOYEE ASSISTANCE OFFICE	(3.00)			(150,762)		(150,762)	173
174	33B2880	REDUCE POSITION(S) - WORKERS COMPENSATION EMPLOYEE ASSISTANCE OFFICE PHASE TWO	(5.00)			(276,221)		(276,221)	174

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175	33B3410	DOMESTIC SECURITY RECURRING FUNDING - STATE FIRE MARSHAL				(150,000)		(150,000)	175
176	33B6130	OCCUPATIONAL SAFETY AND HEALTH STATISTICS UNIT - WORKERS' COMPENSATION	(5.00)			(185,933)	(184,153)	(370,086)	176
177	33B6310	REDUCTION OF POSITIONS IN THE PUBLIC RECORDS OFFICE						0	177
178	33B6320	REDUCTION OF POSITIONS IN THE PUBLICATIONS OFFICE						0	178
179	33B6350	REDUCE POSITIONS - STRATEGIC MARKETS ASSESSMENT UNIT						0	179
180	33B8100	REDUCE CONTRACTED SERVICES FOR REHABILITATION AND LIQUIDATION				(25,835)		(25,835)	180
181	33V5000	REDUCTION IN CONSUMER ADVOCATE PROGRAM	(4.00)			(439,589)		(439,589)	181
182	33V6000	REDUCTION IN PUBLIC ASSISTANCE FRAUD	(15.00)	(454,534)			(621,950)	(1,076,484)	182
	3004000	RESTORE PUBLIC ASSISTANCE FRAUD	15.00	500,000			621,950	1,121,950	
183	3300010	REDUCE DEBT SERVICE RELATED TO FLAIR ACCOUNTING AND CASH MANAGEMENT SYSTEM REPLACEMENT				(1,513,285)		(1,513,285)	183
184	3300110 33B1790	REDUCTION IN TRANSFER TO THE FIRST DISTRICT COURT OF APPEAL				(203,858)		(203,858)	184
185	3300430	REDUCTIONS OF POSITIONS - INSURANCE FRAUD	(4.00)			(232,694)		(232,694)	185
186	3300900	REDUCE ANTI-FRAUD TRUST FUND APPROPRIATIONS - DEPARTMENT OF FINANCIAL SERVICES				(19,100)		(19,100)	186
187	34F0010	TRANSFER THE ADMINISTRATIVE TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD	63.00				3,699,546	3,699,546	187
188	34F0020	TRANSFER THE ADMINISTRATIVE TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT	(63.00)				(3,699,546)	(3,699,546)	188
189	3400530	PURCHASING ACTIVITIES FROM GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - DEDUCT						0	189
190	3400540	PURCHASING ACTIVITIES FROM GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - ADD						0	190
191	3400600 33B1140	FUND SHIFT GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - INFORMATION TECHNOLOGY (DEDUCT)	(8.00)	(395,105)				(395,105)	191
192	3400610 33B1150	FUND SHIFT GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND- INFORMATION TECHNOLOGY (ADD)	8.00			395,105		395,105	192
193	3612AC0	REQUIRED FLAIR MODIFICATION DUE TO INTERNAL REVENUE CODE 3402 MANDATE OF THREE PERCENT WITHHOLDING ON PAYMENTS FOR SERVICE AND PROPERTY	11.00	1,250,000	750,000	394,541		1,644,541	193
194	4000500	FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER				700,000		700,000	194

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Row #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL FUNDS	ALL FUNDS	Row #
195	4000510	STUDY OF PERSONAL LINES PROPERTY AND CASUALTY INSURANCE AS AUTHORIZED IN CHAPTER 2004-390, LAWS OF FLORIDA				250,000		250,000	195
196	4000610	TENANT BROKER COMMISSION FEES				60,000		60,000	196
197	5500020	BANKING FEES ASSOCIATED WITH ELECTRONIC PAYMENT SERVICES FOR LICENSEES - ADD				2,402,100		2,402,100	197
198	5500030	BANKING FEES ASSOCIATED WITH ELECTRONIC PAYMENT SERVICES FOR LICENSEES - DEDUCT				(14,100)		(14,100)	198
199	7000010	REALIGNMENT OF RISK MANAGEMENT APPROPRIATIONS BASED ON THE MOST RECENT REVENUE ESTIMATING CONFERENCE				(604,000)		(604,000)	199
200	3400210	FUND SHIFT PAF FROM GENERAL REVENUE TO INSURANCE REGULATORY TRUST FUND (DEDUCT)		(1,863,641)		0		(1,863,641)	200
201	3400220	FUND SHIFT PAF FROM GENERAL REVENUE TO INSURANCE REGULATORY TRUST FUND (ADD)				1,863,641		1,863,641	201
202	17C10C0	STATEWIDE E-MAIL CONSOLIDATION (DEDUCT)				0		0	202
203	17C11C0	STATEWIDE E-MAIL CONSOLIDATION (ADD BACK)				0		0	203
204	TOTAL	DEPARTMENT OF FINANCIAL SERVICES	1,985.50	24,385,673	750,000	205,719,864	3,699,546	233,805,083	204
205									205
206		OFFICE OF INSURANCE REGULATION							206
207	1100001	STARTUP (OPERATING)	290.00			28,342,721		28,342,721	207
208	33B8000	REDUCE BASE OTHER PERSONAL SERVICES - OFFICE OF INSURANCE REGULATION				(25,000)		(25,000)	208
209	33B8010	REDUCE BASE EXPENSE - OFFICE OF INSURANCE REGULATION				(60,000)		(60,000)	209
210	33B8020	REDUCE BASE CONTRACTED SERVICES - OFFICE OF INSURANCE REGULATION				(40,000)		(40,000)	210
211	3300330 33B8040	REDUCTION OF THE FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION				(34,873)		(34,873)	211
212	3300400 3300260	REDUCE POSITIONS - OFFICE OF INSURANCE REGULATION		(7.00)		(428,310)		(428,310)	212
213	TOTAL	OFFICE OF INSURANCE REGULATION	283.00	0	0	27,754,538	0	27,754,538	213
214									214
215		OFFICE OF FINANCIAL REGULATION							215
216	1100001	STARTUP (OPERATING)	454.00			43,417,832	51,758	43,469,590	216
217	2002100	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES IN THE OFFICE OF FINANCIAL REGULATION - DEDUCT				(195,000)		(195,000)	217
218	2002110	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES IN THE OFFICE OF FINANCIAL REGULATION - ADD				195,000		195,000	218

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219	33B9500	ELIMINATE MORTGAGE BROKER EXAMINATIONS - OFFICE OF FINANCIAL REGULATION				(201,030)		(201,030)	219
220	33B9510	RENEGOTIATE CELL PHONE CONTRACT				(8,000)		(8,000)	220
221	33B9520	REDUCE EQUIPMENT LEASING IN TALLAHASSEE				(6,912)		(6,912)	221
222	33B9530	REDUCE ADMINISTRATIVE SUPPORT IN LEGAL DUE TO ATTORNEY REALIGNMENT	(1.00)			(32,380)		(32,380)	222
223	33B9550	REDUCE OTHER PERSONAL SERVICES - FINANCE				(200,000)		(200,000)	223
224	33B9560	REDUCE EXPENSES - FINANCE				(250,000)		(250,000)	224
225	33B9570	REDUCE CONTRACTED SERVICES - FINANCE				(400,000)		(400,000)	225
226	33B9710	ELIMINATE MONEY SERVICES BUSINESS (MSB) CONTRACT EXAMINATION PROGRAM				(500,000)		(500,000)	226
227	33B9720	REDUCE ADMINISTRATIVE SUPPORT POSITIONS IN FINANCE REGULATION	(6.00)			(276,455)		(276,455)	227
228	33B9730	REDUCE PROFESSIONAL POSITIONS IN FINANCE REGULATION	(11.00)			(707,917)		(707,917)	228
229	3300250	REDUCTION OF VACANT POSITIONS - OFFICE OF FINANCIAL REGULATION	(3.00)			(176,244)		(176,244)	229
230	3300910	REDUCE ANTI-FRAUD TRUST FUND APPROPRIATIONS - OFFICE OF FINANCIAL REGULATION				(296,466)		(296,466)	230
231	3400180	TRANSFER FUNDING FOR REAL SYSTEM FROM FINANCE REGULATION TO EXECUTIVE DIRECTION AND SUPPORT SERVICES (OFR) - DEDUCT				(1,974,670)		(1,974,670)	231
232	3400190	TRANSFER FUNDING FOR REAL SYSTEM FROM FINANCE REGULATION TO EXECUTIVE DIRECTION AND SUPPORT SERVICES (OFR) - ADD				1,974,670		1,974,670	232
233	3001a50	DODD-FRANK WALL STREET REFORM ACT	5.00			464,059		464,059	233
234	36322C0	OPERATIONS AND MAINTENANCE TO SUPPORT THE REGULATORY ENFORCEMENT AND LICENSING (REAL) SYSTEM				1,794,455		1,794,455	234
235	TOTAL	OFFICE OF FINANCIAL REGULATION	438.00	0	0	42,620,942	51,758	42,672,700	235
236									236
237		DEPARTMENT OF THE LOTTERY							237
238	1100001	STARTUP (OPERATING)	437.00			135,017,860		135,017,860	238
239	2401100	ON-LINE DRAW MACHINES				150,000		150,000	239
240	2401500	REPLACEMENT OF MOTOR VEHICLES				177,070		177,070	240
241	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				5,853		5,853	241

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242	3000100	ONLINE GAMES CONTRACT				1,086,559		1,086,559	242
243	3005010	INSTANT TICKET GAMES CONTRACT				1,931,400		1,931,400	243
244	3109300	INDEPENDENT SECURITY AUDIT				250,000		250,000	244
245	33G9000	ELIMINATE AMERICAN WITH DISABILITIES COMPLIANCE ACTIVITIES						0	245
246	33H0100	DELETE VACANT POSITIONS						0	246
247	330L100	OFFICE AND BUILDING LEASE SAVINGS						0	247
248	3303000	REDUCE COMPULSIVE GAMBLING PROGRAM				(550,000)		(550,000)	248
249	3309900	REDUCTION DUE TO SPAN OF CONTROL REVIEW	(13.00)			(712,300)		(712,300)	249
250	3400010	FUND SHIFT FROM OPERATING TRUST FUND TO GENERAL REVENUE - DEDUCT						0	250
251	3400020	FUND SHIFT FROM OPERATING TRUST FUND TO GENERAL REVENUE - ADD						0	251
252	36222C0	RAMAN SPECTROMETER - SECURITY EQUIPMENT				54,679		54,679	252
253	5000500	INSTANT TICKET VENDING MACHINES				123,600		123,600	253
254	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT						0	254
255	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD						0	255
256	TOTAL	DEPARTMENT OF THE LOTTERY	424.00	0	0	137,534,721	0	137,534,721	256
257									257
258		<u>DEPT. OF MANAGEMENT SERVICES</u>							258
259	1100001	STARTUP (OPERATING)	898.00	24,508,542		486,805,019	3,740,332	515,053,893	259
260	1600160	REALIGN BUDGET FROM EXPENSES TO CONTRACTED LEGAL SERVICES - ADD				25,000		25,000	260
261	1600170	REALIGN BUDGET FROM EXPENSES TO CONTRACTED LEGAL SERVICES -DEDUCT				(25,000)		(25,000)	261
262	1600180	REALIGN BUDGET FROM EXPENSES TO CONTRACTED SERVICES -DEDUCT				(102,675)		(102,675)	262
263	1600190	REALIGN BUDGET FROM EXPENSES TO CONTRACTED SERVICES - ADD				102,675		102,675	263
264	4300110	REALIGN BUDGET FROM EXPENSES TO CONTRACTED SERVICES - ADD				21,500		21,500	264
265	4300100	REALIGN BUDGET FROM EXPENSES TO CONTRACTED SERVICES -DEDUCT				(21,500)		(21,500)	265
266	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(159,846)		9,662		(150,184)	266

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Row #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL FUNDS	ALL FUNDS	Row #
	3000350	PLANNING AND DEVELOPMENT ACTIVITIES FOR THE AGENCY FOR BUSINESS ENTERPRISE SERVICES	3.00	300,000				300,000	
267	33G0105	REDUCE STATE EMPLOYEE LEASING						0	267
268	33G0420/ 3308070	REDUCTION IN COMMISSION ON HUMAN RELATIONS	(5.00)	(326,804)				(326,804)	268
269	33G4010	REDUCTION IN FACILITIES MANAGEMENT	(4.00)					0	269
270	33H0085	REDUCE BUILDING CONSTRUCTION				(100,000)		(100,000)	270
271	33H0090	REDUCE HUMAN RESOURCE MANAGEMENT AND PEOPLE FIRST PROJECT TEAM	(8.00)			(816,431)		(816,431)	271
272	33H0460	REDUCE PURCHASING OVERSIGHT				(225,000)		(225,000)	272
273	33H0480	REDUCE COMMUNICATIONS OFFICE						0	273
274	33H0550/ 3300150	REDUCE MOTOR VEHICLE AND WATERCRAFT MANAGEMENT				(30,000)		(30,000)	274
275	33V0030/ 3300160	ELIMINATE AIRCRAFT PROGRAM	(12.00)	(898,576)		(738,024)		(1,636,600)	275
276	33V0040	ELIMINATE GOVERNOR'S COMMISSION ON DISABILITIES	(5.00)	(467,896)		(107,426)		(575,322)	276
277	3300110	REDUCTION IN HUMAN RESOURCES STATEWIDE CONTRACT				(1,708,333)		(1,708,333)	277
278	3300180	EXCESS BUDGET AUTHORITY - CONTRACTED BANK SERVICES				(16,580)		(16,580)	278
279	3300190	EXCESS BUDGET AUTHORITY - PRESCRIPTION DRUG CLAIMS				(16,800)		(16,800)	279
280	3301100	REDUCE STATE EMPLOYEES CHARITABLE CAMPAIGN		(17,000)				(17,000)	280
281	3308060	REDUCE PUBLIC EMPLOYEES RELATIONS COMMISSION	(2.00)	(172,913)				(172,913)	281
282	3308110	REDUCE EXCESS BUDGET - EXECUTIVE DIRECTION				(250,000)		(250,000)	282
283	3308135	REDUCE PROJECT MANAGEMENT PROFESSIONAL TRAINING				(250,000)		(250,000)	283
284	3308150	REDUCE EXCESS BUDGET - INSURANCE BENEFITS ADMINISTRATION				(75,795)		(75,795)	284
285	3308160/ 3300130	REDUCE EXCESS BUDGET - RETIREMENT BENEFITS ADMINISTRATION		(35,519)				(35,519)	285
286	3308170	REDUCE EXCESS BUDGET - TELECOMMUNICATION SERVICES				(200,000)		(200,000)	286

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Row #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL FUNDS	ALL FUNDS	Row #
287	3308190	REDUCE OFFICE OF SUPPLIER DIVERSITY							287
288	3308200	REDUCE EXCESS BUDGET - PRIVATE PRISON MONITORING		(135,000)				(135,000)	288
289	3308210/ 33V0340	REDUCE EXCESS BUDGET - WIRELESS SERVICES				(1,520,000)		(1,520,000)	289
290	3308240/ 3311210	SUNCOM SERVICES RATE REDUCTION/ MYFLORIDANET				(1,914,167)		(1,914,167)	290
291	3400210	FUND SHIFT SALARIES AND BENEFITS - COMMISSION ON HUMAN RELATIONS - ADD	1.00			52,562		52,562	291
292	3400220	FUND SHIFT SALARIES AND BENEFITS - COMMISSION ON HUMAN RELATIONS - DEDUCT	(1.00)	(52,562)				(52,562)	292
293	3400250	NONRECURRING FUNDING FOR THE OFFICE OF SUPPLIER DIVERSITY						0	293
294	3400320/ 3400820	TRANSFER FUNDING FOR THE STATE PORTAL FROM GENERAL REVENUE TO THE COMMUNICATIONS WORKING CAPITAL TRUST FUND - DEDUCT	(2.00)	(319,519)				(319,519)	294
295	3400330/ 3400810	TRANSFER FUNDING FOR THE STATE PORTAL FROM GENERAL REVENUE TO THE COMMUNICATIONS WORKING CAPITAL TRUST FUND - ADD	2.00			319,519		319,519	295
296	4B00220	ENHANCED ACCOUNTABILITY OF STATEWIDE PURCHASING	3.00			350,000		350,000	296
297	4000150	ENERGY SERVICE COMPANY PROJECT-ESCO ENERGY PERFORMANCE CONTRACT WITH TRANE - ADD				85,878		85,878	297
298	4000160	ENERGY SERVICE COMPANY PROJECT-ESCO ENERGY PERFORMANCE CONTRACT WITH TRANE - DELETE				(85,878)		(85,878)	298
299	4000290	FUNDING FOR THE PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND DEFICIT		225,000				225,000	299
300	4000295/ 4400320	FUNDING FOR THE LOCAL RETIREMENT SYSTEMS BUREAU		476,496	476,496			476,496	300
301	4000320	ENERGY PERFORMANCE CONTRACT - EPC AMERESCO - ADD				358,560		358,560	301
302	4000330	ENERGY PERFORMANCE CONTRACT - EPC AMERESCO - DELETE				(358,560)		(358,560)	302
303	4000370	PRIVATIZATION OF STATE CORRECTION FACILITIES							303
304	4000900	TRANSFER HEALTH INSURANCE PAYMENTS FROM THE NONOPERATING BUDGET TO THE OPERATING BUDGET				0		0	304
305	4100A10	SALARY RATE AND BUDGET DEFICIT DUE TO LOSS OF 18 FULL TIME EQUIVALENT AND ASSOCIATED SALARY AND BENEFITS				1,245,986		1,245,986	305

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306	4100150	INTERIOR REFURBISHMENT OF LEASED SPACE IN THE FLORIDA FACILITIES POOL				1,446,080		1,446,080	306
307	4100180	TENANT SPACE IMPROVEMENT FUNDS				577,845		577,845	307
308	4100230	HEALTH INSURANCE SYSTEM ANALYTIC TOOL							308
309	4100900	TRANSFER TO STATE LANDS FOR REAL PROPERTY DATABASE				320,000		320,000	309
310	4100910	TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES						0	310
311	4105610	INCREASE IN PENSIONS AND BENEFITS		922,964				922,964	311
312	42011C0	FEDERAL GRANT - DEVELOP AND MAINTAIN A STATEWIDE BROADBAND MAP					1,306,015	1,306,015	312
313	42012C0	FEDERAL GRANT - ENHANCE STATEWIDE E911 INTERNET PROTOCOL ROUTING EQUIPMENT AND SERVICE					1,009,800	1,009,800	313
314	42013C0	MUTUAL AID MAINTENANCE AND SUSTAINMENT				1,014,115		1,014,115	314
315	4300010/ 4300140	TELECOMMUNICATIONS REALIGNMENT OF E911 BUDGET FOR SERVICE PROVIDERS AND COUNTIES - DEDUCT				(2,487,355)		(2,487,355)	315
316	4300020/ 4300150	TELECOMMUNICATIONS REALIGNMENT OF E911 BUDGET FOR SERVICE PROVIDERS AND COUNTIES - ADD				2,487,355		2,487,355	316
317	4300050	REALIGN BUDGET FROM EXPENSES TO CONTRACTED SERVICES - DIVISION OF STATE GROUP INSURANCE - DEDUCT				0		0	317
318	4300060	REALIGN BUDGET FROM EXPENSES TO CONTRACTED SERVICES - DIVISION OF STATE GROUP INSURANCE - ADD				0		0	318
319	4300070	REALIGN BUDGET AUTHORITY FROM CONTRACTED LEGAL SERVICES TO SALARIES AND BENEFITS						0	319
320	4300080	REALIGN BUDGET AUTHORITY TO SALARIES AND BENEFITS FROM CONTRACTED LEGAL SERVICES						0	320
321	4300100	REALIGN BUDGET FROM EXPENSES TO CONTRACTED SERVICES - DELETE				(4,100)		(4,100)	321
322	4300110	REALIGN BUDGET FROM EXPENSES TO CONTRACTED SERVICES - ADD				4,100		4,100	322
323	4300120	REALIGN GENERAL REVENUE FROM CONTRACTED LEGAL SERVICES TO SSR-C-DATA PROCESSING SERVICES		0				0	323
324	4300130	REALIGN GENERAL REVENUE TO SSR-C-DATA PROCESSING SERVICE FROM CONTRACTED LEGAL SERVICES		0				0	324
325	4300180	REALIGN BUDGET FROM CONTRACTED LEGAL SERVICES TO SALARIES AND BENEFITS - ADD		54,567				54,567	325

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326	4300190	REALIGN BUDGET FROM CONTRACTED LEGAL SERVICES TO SALARIES AND BENEFITS - DEDUCT		(54,567)				(54,567)	326
327	xxxxxxx	POST PAYMENT CLAIMS SERVICES				1,300,000		1,300,000	327
328	4300300/ 4300360	TELECOMMUNICATIONS ADDITIONAL SUNCOM STAFF - DEDUCT				(44,782)		(44,782)	328
329	4300310/ 4300350	TELECOMMUNITCATIONS ADDITIONAL SUNCOM STAFF - ADD				44,782		44,782	329
330	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT				0		0	330
331	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD				0		0	331
331A	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS		(10,639)		(1,789,316)		(1,799,955)	331A
332	990C000	CODE CORRECTIONS				2,500,327		2,500,327	332
333	990D000	DEBT SERVICE				8,289,119		8,289,119	333
334	990M000	MAINTENANCE AND REPAIR				5,800,579		5,800,579	334
335	TOTAL	DEPT. OF MANAGEMENT SERVICES	868.00	23,836,728	476,496	500,272,941	6,056,147	530,165,816	335
336									336
337		<u>SOUTHWOOD SHARED RES. CENTER</u>							337
338	1100001	STARTUP (OPERATING)	97.00			21,511,908		21,511,908	338
339	17C03C0	CONSOLIDATE SERVICES IN PRIMARY DATA CENTERS	30.00			4,774,476		4,774,476	339
340	1700020/ 33G1010	TRANSFER POSITIONS TO THE EXECUTIVE OFFICE OF THE GOVERNOR (EOG)		(2.00)		(163,305)		(163,305)	340
341	24001C0	EXPAND THE SECURITY VULNERABILITY AND INTRUSION DETECTION TOOLS				10,000		10,000	341
342	24002C0	EXPAND UNINTERRUPTABLE POWER SUPPLY DUE TO DATA CENTER CONSOLIDATION				25,268		25,268	342
343	24011C0	HARDWARE REFRESH RELATED TO DATA CENTER EQUIPMENT				225,000		225,000	343
344	24012C0	REFRESH - UNINTERRUPTABLE POWER SUPPLY				24,000		24,000	344
345	24013C0	REFRESH - LOCAL AREA NETWORK (LAN) NETWORK SWITCHES				37,100		37,100	345
346	24014C0	REPLACE EXISTING DISK STORAGE SYSTEMS				615,310		615,310	346
347	24015C0	REPLACE A PORTION OF EXISTING BACK UP ENVIRONMENT				147,596		147,596	347

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348	33B7630/ 33G1010	FIFTEEN PERCENT REDUCTION - BUDGET AUTHORITY IN OPERATING APPROPRIATION CATEGORIES						0	348
349	33V0460/ 33G0100	ELIMINATE VACANT POSITIONS - SOUTHWOOD SHARED RESOURCE CENTER	(4.00)			(201,995)		(201,995)	349
350	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS				(2,026,421)		(2,026,421)	350
351	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT						0	351
352	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD						0	352
353	TOTAL	SOUTHWOOD SHARED RES. CENTER	121.00	0	0	24,978,937	0	24,978,937	353
354									354
355		<u>ADMINISTRATIVE HEARINGS</u>							355
356	1100001	STARTUP (OPERATING)	266.00			26,816,006		26,816,006	356
357	160F020	REALIGN BUDGET FROM EXPENSES TO SALARIES AND BENEFITS - ADD				155,681		155,681	357
358	160F010	REALIGN BUDGET FROM EXPENSES TO SALARIES AND BENEFITS - DEDUCT				(155,681)		(155,681)	358
359	33B1040	REDUCE TEMPORARY EMPLOYMENT - ADJUDICATION OF DISPUTES				(10,000)		(10,000)	359
360	33B1050	REDUCE ALLOCATION FOR EXPENDITURES - ADJUDICATION OF DISPUTES				(21,520)		(21,520)	360
361	33B1090	REDUCE TEMPORARY EMPLOYMENT - WORKERS' COMPENSATION APPEALS				(10,889)		(10,889)	361
362	33B1100	REDUCE ALLOCATION FOR EXPENDITURES - WORKERS' COMPENSATION APPEALS						0	362
363	33B1110	ELIMINATE SECURITY GUARD OVERTIME - WORKERS' COMPENSATION APPEALS						0	363
364	3300410	REDUCE ADJUDICATION OF DISPUTES	(1.00)			(107,841)		(107,841)	364
365	3300420	REDUCE WORKERS' COMPENSATION APPEALS	(16.00)			(771,882)		(771,882)	365
366	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT				0		0	366
367	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD				0		0	367
368	TOTAL	ADMINISTRATIVE HEARINGS	249.00	0	0	25,893,874	0	25,893,874	368
369									369
370		<u>PUBLIC SERVICE COMMISSION</u>							370
371	1100001	STARTUP (OPERATING)	323.00			27,690,539	350,000	28,040,539	371

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Row #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL FUNDS	ALL FUNDS	Row #
372	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT						0	372
373	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD						0	373
374	33B0190	REDUCE THE NUMBER OF MANAGERIAL AND/OR ADMINISTRATIVE SUPPORT STAFF						0	374
375	33B0400	ELIMINATE REVIEW OF INTEREXCHANGE TELECOMMUNICATIONS COMPANY TARIFFS						0	375
376	33B0440	ELIMINATE THE PUBLIC SERVICE COMMISSION'S CONSUMER CALL CENTER						0	376
377	33B0550	ELIMINATE REPORTS						0	377
378	33B0560	ELIMINATE SERVICE EVALUATIONS						0	378
379	33B0590	REDUCE CUSTOMER COMPLAINT HANDLING						0	379
380	33B0600	REDUCE INFORMATION TECHNOLOGY SUPPORT						0	380
381	33B0620	ADDITIONAL REDUCTIONS TO MANAGERIAL AND/OR ADMINISTRATIVE SUPPORT						0	381
382	3300100	ELIMINATE VACANT POSITIONS						0	382
383	3302600/ 33B0190	ADMINISTRATIVE EFFICIENCIES AND WORKFORCE REDUCTION IN EXECUTIVE DIRECTION AND SUPPORT SERVICES	(6.00)			(489,549)		(489,549)	383
384	3302610	ADMINISTRATIVE EFFICIENCIES AND WORKFORCE REDUCTION IN LEGAL SERVICES	(2.00)			(182,329)		(182,329)	384
385	3302620	ADMINISTRATIVE EFFICIENCIES AND WORKFORCE REDUCTION IN UTILITY REGULATION	(10.00)			(726,940)		(726,940)	385
386	3302630	ADMINISTRATIVE EFFICIENCIES AND WORKFORCE REDUCTION IN AUDIT AND PERFORMANCE ANALYSIS	(3.00)			(221,866)		(221,866)	386
387	3302640	ADMINISTRATIVE EFFICIENCIES IN PUBLIC SERVICE COMMISSIONERS				(24,692)		(24,692)	387
388	3302650 / 33B0530 / 33B0540	ADMINISTRATIVE EFFICIENCIES AND WORKFORCE REDUCTION IN OFFICE OF PUBLIC INFORMATION / CONSUMER OUTREACH	(6.00)			(391,655)		(391,655)	388
389	3309900	REDUCTION DUE TO SPAN OF CONTROL REVIEW						0	389
390	TOTAL	PUBLIC SERVICE COMMISSION	296.00	0	0	25,653,508	350,000	26,003,508	390
391									391
392		DEPARTMENT OF REVENUE							392
393	1100001	STARTUP (OPERATING)	5,143.00	181,839,452		87,053,766	217,166,159	486,059,377	393

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Row #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL FUNDS	ALL FUNDS	Row #
394	1608040	REORGANIZATION OF POSITIONS FROM GENERAL TAX ADMINISTRATION TO EXECUTIVE DIRECTION AND SUPPORT SERVICES - DEDUCT	(2.00)	(83,615)				(83,615)	394
395	1608050	REORGANIZATION OF POSITIONS FROM GENERAL TAX ADMINISTRATION TO EXECUTIVE DIRECTION AND SUPPORT SERVICES - ADD	2.00	83,615				83,615	395
396	1608060	FEDERAL SPENDING AUTHORITY FOR SECTION 1115 GRANTS					398,991	398,991	396
397	1707010	TRANSFER AUDIT AND TAX COLLECTION FROM DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION TO DEPARTMENT OF REVENUE - ADD						0	397
398	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT						0	398
399	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD						0	399
400	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				(77,417)	(135,171)	(212,588)	400
401	3000110	INCREASE FEDERAL SPENDING AUTHORITY FOR INCREASED WORKLOAD DUE TO AGENCY FOR WORKFORCE INNOVATION CONTRACT					1,385,808	1,385,808	401
402	3002130	CONTINUE CHILD SUPPORT ENFORCEMENT POSITIONS	21.00	355,158	355,158		689,420	1,044,578	402
403	3002120	CONTINUE GENERAL TAX ADMINISTRATION POSITIONS	25.00	1,002,789	1,002,789			1,002,789	403
404	3002140	FUNDING OF EXECUTIVE DIRECTION STAFF	6.00	302,574	302,574			302,574	404
405	33B3830	REDUCE OPERATING CAPITAL OUTLAY IN INFORMATION SERVICES PROGRAM		(250,000)				(250,000)	405
406	33B4450	REDUCE EXPENSE IN PROPERTY TAX OVERSIGHT						0	406
407	33B4500	GENERAL TAX ADMINISTRATION - REDUCTION IN SHRED SERVICE EXPENSE		(39,382)				(39,382)	407
408	33B4510	GENERAL TAX ADMINISTRATION - REDUCTION IN COPIER RENTAL EXPENSE		(30,272)				(30,272)	408
409	33B4520	GENERAL TAX ADMINISTRATION - REDUCTION IN UTILITIES EXPENSE		(325,000)				(325,000)	409
410	33B4620	REDUCE STAFF AUGMENTATION CONTRACT COSTS IN CHILD SUPPORT ENFORCEMENT		(23,717)			(46,040)	(69,757)	410
411	33B4700	ELIMINATE AWARDS RECOGNITION TOKENS		(44,000)				(44,000)	411
412	33B4710	ELIMINATE TWO POSITIONS IN EXECUTIVE SUPPORT PROGRAM	(2.00)	(90,000)				(90,000)	412
413	33B4800	REDUCTION TO MIAMI-DADE AND MANATEE DEMONSTRATION PROJECTS		(18,680)			(36,260)	(54,940)	413
414	33B4810	REDUCE CHILD SUPPORT ENFORCEMENT PROGRAM - OPERATING COSTS		(149,647)			(290,490)	(440,137)	414

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Row #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL FUNDS	ALL FUNDS	Row #
415	33B4830	ELIMINATE FILING FEES						0	415
416	33B4880	REDUCE PURCHASE OF SERVICE COSTS THROUGH CONTRACT RENEGOTIATIONS		(51,000)			(99,000)	(150,000)	416
417	33B4920	ELIMINATE ADMINISTRATIVE PRIVATE SERVICE OF PROCESS		(31,620)			(61,380)	(93,000)	417
418	33B4940	REDUCTION IN POSTAGE METER SHARING		(3,994)				(3,994)	418
419	33B4950	REDUCTION IN OFFICE SUPPLIES		(253,472)				(253,472)	419
420	33B4960	REDUCE REMAINING SUNTAX BASE		(272,137)				(272,137)	420
421	33B4970	ELIMINATE CONSULTANT CONTRACT SERVICES FOR SHAREPOINT		(200,000)				(200,000)	421
422	33B5000	ELIMINATION OF QUALITY ASSURANCE SUPPORTING SOFTWARE		(42,320)				(42,320)	422
423	33B5010	REDUCTION IN EXPENSE		(7,000)				(7,000)	423
424	33B5020	REDUCTION IN TRAVEL EXPENSE		(15,000)				(15,000)	424
425	3002000	AERIAL PHOTOGRAPHY		500,000	500,000			500,000	425
426	33V1120	REDUCTION IN OPS FUNDING		(63,620)		(40,800)	(202,680)	(307,100)	426
427	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS		(44,800)		(21,198)	(10,037)	(76,035)	427
428	33V0040	WORKFORCE REDUCTIONS	(44.00)	(2,279,810)				(2,279,810)	428
429	3306000/ 33V3030	REDUCTION OF POSITIONS - CHILD SUPPORT ENFORCEMENT							429
430	3307000/ 33V2010	REDUCTION OF POSITIONS - EXECUTIVE DIRECTION	(6.00)	(302,574)				(302,574)	430
431	3309000/ 33V3020	REDUCTIONS IN PROPERTY TAX OVERSIGHT		(171,000)				(171,000)	431
432	3309900	REDUCTION DUE TO SPAN OF CONTROL REVIEW						0	432
433	34N3120/ 33B4780	REDUCE OPERATING CAPITAL OUTLAY INFORMATION SERVICES - DEDUCT		(250,000)		(250,000)		(500,000)	433
434	34N3130/ 34B4790	REDUCE OPERATING CAPITAL OUTLAY INFORMATION SERVICES - ADD		250,000		250,000		500,000	434
435	34N3180	ELIMINATE CONSULTANT CONTRACT IN INFORMATION SERVICES - DEDUCT		(200,000)		(200,000)		(400,000)	435

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436	34N3190	ELIMINATE CONSULTANT CONTRACT IN INFORMATION SERVICES - ADD		200,000		200,000		400,000	436
437	36321C0	CHILD SUPPORT AUTOMATED MANAGEMENT SYSTEM (CAMS) - PHASE II		4,575,723	4,575,723	7,000,000	22,300,068	33,875,791	437
438	40S0100	REPLACEMENT OF AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) FUNDS WITH STATE SHARE TO MAINTAIN BASE LEVEL FUNDING		2,542,871				2,542,871	438
439	4400500	PROGRAM IMPLEMENTATION OF THE FEDERAL DEFICIT REDUCTION ACT OF 2005				1,049,598		1,049,598	439
440	5006080	CONTINUATION OF EMERGENCY DISTRIBUTION TO COUNTIES				200,000		200,000	440
441	52M0540	FISCALLY CONSTRAINED COUNTIES - AD VALOREM TAX		25,537,260	25,537,260			25,537,260	441
442	TOTAL	DEPARTMENT OF REVENUE	5,143.00	211,946,782	32,273,504	95,163,949	241,059,388	548,170,119	442
443	TOTAL	GENERAL GOVERNMENT	11,390.25	260,569,183	33,900,000	1,215,887,674	251,955,901	1,728,412,758	443